

Budgetary Impact on Auburn Schools

Staff met with the School Superintendent Katy Grondin and Business Manager Jude Cyr to discuss both developments and best estimates of their impact on the schools.

The annual expenditure per student in Auburn, including all cost centers, is \$10,322, based upon FY14/15 figures, the most recent available on the Department of Education website. Of that amount, the State reimburses an average of \$6,622 per student to the school department, leaving a net expense per student per year of approximately \$3,700. Estimating 3.78 students at 62 Spring Street brings the local share of school impact of that project to \$13,986 annually. The estimate of 18.64 students at 37 Loring Avenue would mean a local cost of \$68,968. This is based on average per student costs which include special education, transportation, any special accommodations and other expenditures that vary based on individual student needs.

While it is impossible to know exactly how many school age children will live in each location or what grade level they would be, we can offer the following:

- Elementary aged students at 62 Spring would most likely attend Sherwood Heights, which has a capacity of 520 students and a current student enrollment of 422. Elementary aged students at 37 Loring Avenue would most likely attend Walton, which has a capacity of 250 students and a current student enrollment of 233.
- Auburn Middle School has a student capacity of 520 and a current student enrollment of 530.
- Edward Little High School has a student capacity of 1320, with 983 students currently enrolled.

The above capacities are based on existing physical facility designs. For approximately every 20 students added to the system, one additional teacher or support position is needed, depending on the specific circumstances at the school.

While the students attending Walton School could walk the short distance, we would need to look at the sidewalk situation to see if it is safe and adequate.

Below are additional scenarios that look at the estimated impact of additional students, breaking the students down to 60% Elementary, 20% Middle and 20% High School.

Number of students x approximate net expense = total estimated annual school budget impact

16 students x \$3700 = \$59,200

Elem 9.6

Middle 3.2

High 3.2

24 students x \$3700 = \$88,800

Elem 14.4

Middle 4.8

High 4.8

32 students x \$3700 = \$118,400

Elem 19.2 probably adding one teacher or support staff

Middle 6.4

High 6.4

40 students x \$3700 = \$148,000

Elem 24 requiring adding a teacher or support staff

Middle 8

High 8